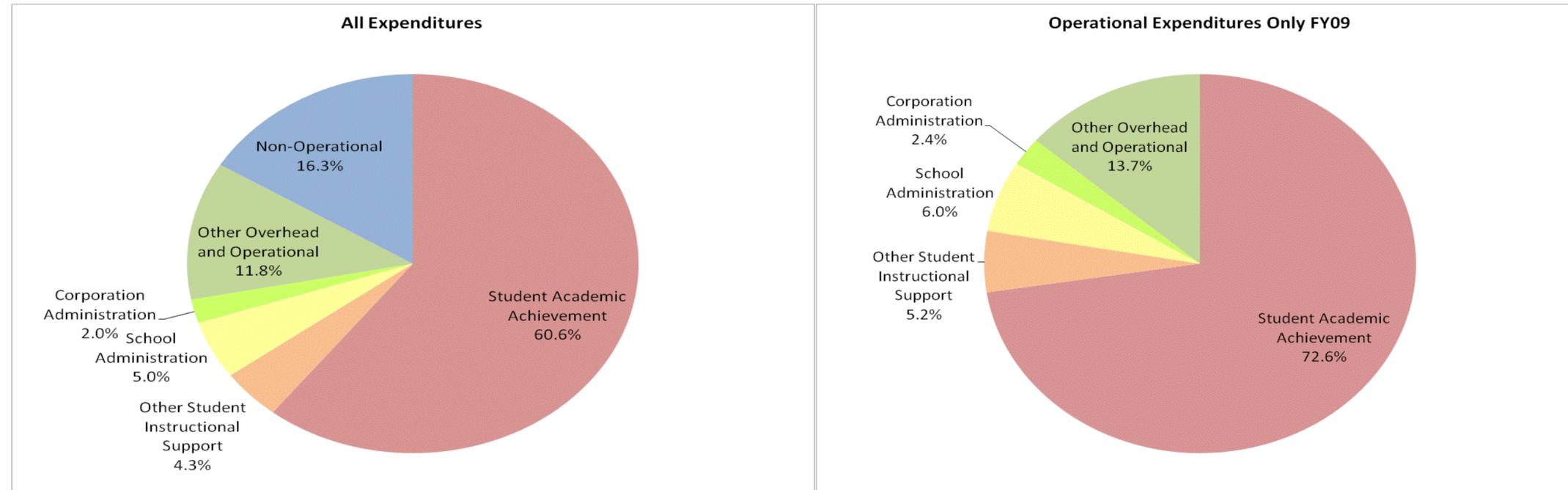


**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data  
School City of Mishawaka (7200)**

School City of Mishawaka (7200)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY08 % of Total		FY09 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2008	Exp	FY 2009	Exp
Student Academic Achievement	\$28,579,796	67.1%	\$43,056,137	64.1%	\$46,286,574	65.6%	\$47,537,207	60.6%
Student Instructional Support	\$3,781,929	8.9%	\$5,737,802	8.5%	\$6,500,929	9.2%	\$7,287,655	9.3%
Overhead and Operational	\$6,304,555	14.8%	\$10,187,687	15.2%	\$10,298,409	14.6%	\$10,813,017	13.8%
Nonoperational	\$3,921,890	9.2%	\$8,232,608	12.2%	\$7,494,694	10.6%	\$12,742,711	16.3%
<b>Grand Total</b>	<b>\$42,588,170</b>		<b>\$67,214,233</b>		<b>\$70,580,607</b>	<b>17%</b>	<b>\$78,380,590</b>	

	FY1999	FY2006	FY2008	FY2009
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>76.0%</b>	<b>72.6%</b>	<b>74.8%</b>	<b>69.9%</b>



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data**  
**School City of Mishawaka (7200)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$107,604	\$385,718	\$328,416		205%	-15%
	11100 Regular Programs; Elementary	\$5,908,473	\$8,050,509	\$10,803,050	\$12,498,998	112%	55%	16%
	11200 Regular Programs; Middle/Junior High	\$1,729,939	\$2,406,256	\$3,177,494	\$3,727,351	115%	55%	17%
	11300 Regular Programs; High School	\$3,145,610	\$4,163,872	\$5,399,935	\$6,248,293	99%	50%	16%
	11590 Other Vocational Education Programs	\$18,876	\$0	\$0	\$0	-100%		
	12110 Gifted And Talented; Gifted and Talented	\$179,763	\$71,811	\$35,410	\$110,973	-38%	55%	213%
	12210 Mental Disabilities; Mild Mental Disabilities	\$1,833,804	\$2,844,550	\$3,755,123	\$5,047,259	175%	77%	34%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$1,484,702	\$3,318,976	\$4,273,388	\$5,576,333	276%	68%	30%
	12310 Physical Impairment; Orthopedic Impairment	\$196,027	\$144,065	\$183,399	\$248,311	27%	72%	35%
	12330 Physical Impairment; Visual Impairment	\$64,312	\$73,506	\$115,585	\$114,164	78%	55%	-1%
	12340 Physical Impairment; Hearing Impairment	\$93,691	\$190,722	\$244,312	\$221,672	137%	16%	-9%
	12350 Physical Impairment; Homebound	\$3,485	\$13,087	\$47,149	\$26,613	> 500%	103%	-44%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$984,020	\$972,468	\$1,358,671	\$1,724,304	75%	77%	27%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$84,493	\$67,291	\$54,820	\$85,989	2%	28%	57%
	12510 Culturally Different; Communication Disorders	\$436,433	\$617,047	\$942,690	\$1,146,358	163%	86%	22%
	12520 Culturally Different; Compensatory	\$28,824	\$21,716	\$26,204	\$4,743	-84%	-78%	-82%
	12710 Equal Opportunity At Risk	\$168,027	\$67,732	\$16,679	\$13,348	-92%	-80%	-20%
	12810 Special Education Preschool	\$524,782	\$981,174	\$1,151,556	\$1,440,339	174%	47%	25%
	12900 Other Special Programs	\$43,906	\$27,761	\$83,010	\$89,218	103%	221%	7%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$3,000	\$0	\$0	\$0	-100%		
	14100 Summer School Programs; Elementary	\$85,613	\$119,186	\$158,857	\$257,226	200%	116%	62%
	14200 Summer School Programs; Middle/Junior High School	\$0	\$48,224	\$47,864	\$42,345		-12%	-12%
	14300 Summer School Programs; High School	\$113,526	\$149,786	\$151,499	\$186,597	64%	25%	23%
	16100 Remediation Testing	\$615,050	\$638,955	\$972,163	\$906,566	47%	42%	-7%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$96,648	\$143,424	\$264,552	\$224,718	133%	57%	-15%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$2,239,415	\$3,036,875	\$3,637,823	\$3,686,739	65%	21%	1%
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$40,000	\$122,800	\$45,300	\$331,124	> 500%	170%	> 500%
	22110 Improvement of Instruction; Service Area Direction	\$11,041	\$4,201	\$24,408	\$176,664	> 500%	> 500%	> 500%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$179,980	\$364,591	\$396,895	\$188,741	5%	-48%	-52%
	22130 Improvement of Instruction; Instructional Staff Training	\$91,917	\$326,284	\$133,795	\$232,328	153%	-29%	74%
	22220 Library/Media Services; School Library	\$304,302	\$356,162	\$523,395	\$501,045	65%	41%	-4%
	22230 Library/Media Services; Audiovisual	\$11,002	\$11,651	\$10,784	\$3,426	-69%	-71%	-68%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$866,342	\$827,589	\$694,675	\$603,684	-30%	-27%	-13%
	22290 Library/Media Services; Other Educational Media Services	\$159,789	\$68,299	\$28,473	\$1,058	-99%	-98%	-96%
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$0	\$29,041			
	22350 Instruction, Related Technology; Systems Operations	\$0	\$0	\$0	\$10,277			
	22360 Instruction, Related Technology; Network Support	\$0	\$438,336	\$665,451	\$891,962		103%	34%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$0	\$57,726			
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$0	\$6,075	\$0	\$0		-100%	
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$224,417	\$313,876	\$466,804	\$248,225	11%	-21%	-47%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$19,607	\$7,121	\$6,816	\$11,106	-43%	56%	63%
	25550 Textbooks for Rent or Resale; Direction of Resale Service	\$106	\$0	\$59,584	\$0	-100%		-100%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$135	\$0	\$0		-100%	
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$237,920	\$230,871	\$216,907	\$293,926	24%	27%	36%
	26497 2007 Account Code - Teachers Retirement Fund	\$791,769	\$1,407,110	\$691,045	\$0			
<b>Student Academic Achievement Total</b>		<b>\$23,020,613</b>	<b>\$32,761,697</b>	<b>\$41,251,279</b>	<b>\$47,537,207</b>	<b>106%</b>	<b>45%</b>	<b>15%</b>
<b>Student Instructional Support</b>								
	21120 Attendance and Social Work Services; Attendance Services	\$91,738	\$125,725	\$147,058	\$202,631	121%	61%	38%
	21130 Attendance and Social Work Services; Social Work Services	\$49,613	\$66,964	\$193,367	\$304,676	> 500%	355%	58%
	21220 Guidance Services; Counseling Services	\$325,744	\$448,689	\$613,577	\$742,656	128%	66%	21%
	21230 Guidance Services; Appraisal Services	\$4,350	\$24,644	\$2,775	\$2,625	-40%	-89%	-5%
	21340 Health Services; Nurse Services	\$122,731	\$214,352	\$219,734	\$336,778	174%	57%	53%
	21410 Psychological Services; Service Area Direction	\$262,715	\$436,909	\$634,367	\$814,894	210%	87%	28%
	21420 Psychological Testing	\$36,903	\$12,318	\$4,524	\$139,900	279%	> 500%	> 500%
	21810 Special Education Administration; Service Area Direction	\$266,628	\$493,138	\$550,648	\$776,646	191%	57%	41%
	21890 Special Education Administration; Other Special Education Administration	\$14,608	\$43,837	\$46,105	\$61,779	323%	41%	34%
	24100 Office of The Principal	\$1,465,815	\$1,798,154	\$2,594,923	\$3,164,022	116%	76%	22%
	24900 Other Support Services, School Administration	\$231,134	\$469,815	\$654,180	\$741,048	221%	58%	13%
<b>Student Instructional Support Total</b>		<b>\$2,871,979</b>	<b>\$4,134,544</b>	<b>\$5,661,257</b>	<b>\$7,287,655</b>	<b>154%</b>	<b>76%</b>	<b>29%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$86,591	\$74,607	\$148,817	\$159,397	84%	114%	7%
	23150 Board of Education; Legal Services	\$16,783	\$435,480	\$67,142	\$85,671	410%	-80%	28%
	23160 Board of Education; Promotion Expenses	\$11,796	\$3,251	\$11,950	\$4,897	-58%	51%	-59%

**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data  
School City of Mishawaka (7200)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
	23190 Board of Education; Other Governing Body Services	\$45,680	\$296,950	\$320,101	\$276,509	> 500%	-7%	-14%
	23210 Executive Administration; Office of The Superintendent	\$258,297	\$157,980	\$159,564	\$245,238	-5%	55%	54%
	23220 Executive Administration; Community Relations	\$4,469	\$1,854	\$2,253	\$1,468	-67%	-21%	-35%
	23230 Executive Administration; Staff Relations and Negotiations	\$28,300	\$32,106	\$20,616	\$15,649	-45%	-51%	-24%
	23290 Executive Administration; Other Executive Administration Services	\$23,988	\$20,543	\$10,323	\$21,507	-10%	5%	108%
	25110 Fiscal Services; Office of The Business Manager	\$380,668	\$524,517	\$514,940	\$607,367	60%	16%	18%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$0	\$8,650	\$6,058	\$0		-100%	-100%
	25191 Other Fiscal Services; Refund of Revenue	\$0	\$0	\$0	\$1,280			
	25195 Other Fiscal Services; Bank Account Service Charge	\$153	\$6,928	\$10,384	\$11,832	> 500%	71%	14%
	25199 Other Fiscal Services; Other	\$0	\$0	\$0	\$570			
	25300 Printing, Publishing, and Duplicating Services	\$0	\$0	\$7,147	\$38,652			441%
	25720 Personnel Services; Recruitment and Placement	\$0	\$0	\$1,125	\$0			-100%
	25740 Personnel Services; Noninstructional Personnel Training	\$0	\$520	\$0	\$343		-34%	
	25750 Personnel Services; Health Services	\$3,230	\$1,614	\$3,655	\$745	-77%	-54%	-80%
	25890 Other Technology Services	\$0	\$0	\$0	\$52,805			
	25920 Ditch Assessments	\$28	\$0	\$0	\$0	-100%		
	25990 Other Support Services, Central	\$0	\$4,184	\$11,322	\$65,739		> 500%	481%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$87,885	\$43,636	\$57,682	\$70,097	-20%	61%	22%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,525,931	\$3,431,736	\$4,264,046	\$5,036,879	99%	47%	18%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$5,843	\$15,416	\$9,779	\$8,033	37%	-48%	-18%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$223,279	\$444,552	\$435,108	\$339,225	52%	-24%	-22%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$4,278	\$1,035	\$820	\$0			
	26499 2007 Account Code - Other	\$0	\$9,666	\$5,353	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$4,009	\$10,901	\$11,285	\$66,055	> 500%	> 500%	485%
	26600 Operation and Maintenance of Plant Services; Security Services	\$44,863	\$85,240	\$171,398	\$104,112	132%	22%	-39%
	26700 Operation and Maintenance of Plant Services; Insurance	\$106,326	\$361,817	\$256,846	\$234,576	121%	-35%	-9%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$270,163	\$682,362	\$452,599	\$410,241	52%	-40%	-9%
	27010 Student Transportation; Service Area Direction	\$39,502	\$14,811	\$28,984	\$11,848	-70%	-20%	-59%
	27100 Student Transportation; Vehicle Operation	\$116,639	\$277,187	\$371,891	\$241,932	107%	-13%	-35%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$34,919	\$84,806	\$126,651	\$128,506	268%	52%	1%
	27400 Student Transportation; Purchase of School Buses	\$0	\$54,545	\$36,746	\$260,279		377%	> 500%
	27500 Student Transportation; Insurance on Buses	\$8,390	\$0	\$0	\$18,252	118%		
	27700 Student Transportation; Contracted Transportation Services	\$131,989	\$65,659	\$80,720	\$24,417	-82%	-63%	-70%
	27900 Student Transportation; Other Student Transportation Services	\$20,075	\$11,981	\$1,098	\$1,371	-93%	-89%	25%
	31100 Food Services Operations; Service Area Direction	\$66,166	\$85,504	\$110,524	\$144,144	118%	69%	30%
	31200 Food Services Operations; Food Preparation and Dispensing	\$830,517	\$1,418,907	\$1,880,213	\$2,123,382	156%	50%	13%
<b>Overhead and Operational Total</b>		<b>\$5,380,754</b>	<b>\$8,668,943</b>	<b>\$9,597,142</b>	<b>\$10,813,017</b>	<b>101%</b>	<b>25%</b>	<b>13%</b>
<b>Nonoperational</b>								
	33100 Community Service Operations; Direction of Community Services	\$0	\$8,720	\$20,916	\$15,159		74%	-28%
	33400 Athletic Coaches	\$118,130	\$180,856	\$199,838	\$525,157	345%	190%	163%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$11,477	\$156,472	\$107,098	\$1,700,152	> 500%	> 500%	> 500%
	43000 Facilities Acquisition and Construction; Professional Services	\$31,787	\$340,169	\$1,816,467	\$659,479	> 500%	94%	-64%
	45100 Building Acquisition, Construction and Improvements	\$205,709	\$720,985	\$167,103	\$832,274	305%	15%	398%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$0	\$347,467			
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$49,237	\$119,495	\$116,343	\$78,123	59%	-35%	-33%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$52,000	\$81,860	\$209,229	\$69,152	33%	-16%	-67%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$730,578	\$351,046	\$746,942	\$157,141	-78%	-55%	-79%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$97,039	\$32,157	\$0	\$0	-100%	-100%	
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$122,376	\$383,869	\$395,177		223%	3%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,251,390	\$4,769,741	\$3,076,486	\$7,047,851	463%	48%	129%
	53450 Debt Services; Lease Rental; Other ; Interest	\$0	\$0	\$0	\$11,125			
	54200 Common School Fund; Principal	\$1,333,008	\$1,272,881	\$596,297	\$725,166	-46%	-43%	22%
	54250 Common School Fund; Interest	\$0	\$0	\$18,759	\$179,285			> 500%
<b>Nonoperational Total</b>		<b>\$3,880,355</b>	<b>\$8,156,757</b>	<b>\$7,459,348</b>	<b>\$12,742,711</b>	<b>228%</b>	<b>56%</b>	<b>71%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$461,090	\$714,643	\$400,090	\$0			
	26492 2007 Account Code - Social Security	\$1,690,301	\$2,529,533	\$1,132,939	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$68,746	\$309,914	-\$14,840	\$0			
	26494 2007 Account Code - Group Insurance	\$5,213,775	\$9,898,737	\$5,084,156	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$557	\$39,467	\$9,237	\$0			
<b>Prorated By Fund Total</b>		<b>\$7,434,469</b>	<b>\$13,492,292</b>	<b>\$6,611,582</b>	<b>\$0</b>			